FY 2000 BUDGET ALLOCATION

(Dollars in Thousands)

Adjustment No Recurring Funds 39,052 EARMARK Provided by Base Budget with equitable distribution to I/T/U: table to be provided \$6,214 set aside for workman's compensation infinition Costs 16,666 EARMARK Provided by Earmarked by Funding by Base Budget with equitable distribution to I/T/U: table to be provided \$6,214 set aside for workman's compensation in I/T/U: table to be provided \$6,214 set aside for workman's compensation in I/T/U: table to be provided \$6,214 set aside for workman's compensation in I/T/U: table to be provided \$710.9 set aside for personnel system radesign Provided System Provided Systems Systems 14,000 EARMARK Earmarked Systems Sys		<u>NET</u> APPROPRIATION	CONGR'L EARMARK	RECOMMENDED ALLOCATION METHOD
Surrent Services 19,652 EARMARK Prorated by Base Budget with equitable distribution to I/T/II: table to be provided \$6,214 set aside for workman's compensation Inflation Costs 16,666 FARMARK Prorated by Base Budget with equitable distribution to I/T/II: table to be provided \$6,214 set aside for presented distribution to I/T/II: table to be provided \$710,9 set aside for presented system redesign Staffing of New Facilities Construction:	FY 1999 Appropriation	\$2,240,345		
Pay Costs 39,652 EARMARK Prorated by Base Bugget with equitable distribution to I/T/U; table to be provided \$6,214 set asile for overfrance compensation compensation Formation	Adjustment, Non Recurring Funds	(39,145)		
Staffing of New Facilities		39,652	EARMARK	
Health Care Facilities Construction: 50.393	Inflation Costs	16,666	EARMARK	
Inflation, Lease Costs 2,787 EARMARK Distribution commensurate with calculated need: No Congril guidance Contract Support Costs 25,000 Total, Current Services 5 144,107 Program Increases Operation of Alaska Facilities 2 2,45 EARMARK Allocated to Alaska per Appropriation Language for Lease costs PET Center 2 2,45 EARMARK Allocated to Alaska per Appropriation Language for Lease costs Earmarked \$100K for Portland Epi Center S64K-Equal distribution to remaining 3 Epi Creater S64K-Equal distribution to remaining 3 E	Staffing of New Facilities	9,609	EARMARK	Earmarked by Facility - See Attached List
Contract Support Costs	Health Care Facilities Construction:	50,393	EARMARK	Net Amounts for projects per OMB; Earmark Instructions
Total Current Services \$ 144,107 Program Increases Operation of Alaska Facilities \$ 2,245 EARMARK EARMARK Earmarked \$100K for Portland Epi Center \$ 184 EARMARK Earmarked \$100K for Portland Epi Center \$ 846K-Equal distribution to remaining 3 Epi Cirs w/concentration on son infectious diseases per Appropriation language Pharmacy Residency Program 368 EARMARK Earmarked \$100K for Portland Epi Center \$ 846K-Equal distribution to remaining 3 Epi Cirs w/concentration on son infectious diseases per Appropriation language Pharmacy Residency Program 368 EARMARK Earmarked \$100K for Portland Epi Center \$ 267 EARMARK Earmarked \$100K for Portland Epi Center \$ 267 EARMARK Earmarked \$100K for Dental Information \$ 267 EARMARK Earmarked \$100K for Dental Information \$ 267 EARMARK Earmarked \$10K for Support Centers - 4 Competitive Tribal Awards \$ 10 M for Dental Ioan repayment \$ 400K for 12 competitive awards to address the Oral Health Protrior 14 Earmarked \$10K for Dental Ioan repayment \$ 400K for Dental Information/Telecommunications Systems \$ 2,000 \$ 2840K Set Aside for New Tribes (LNF=60%) \$ 13.16M Distributed by Formula \$ 2,500 EARMARK Earmarked 1PhN Pos for Havasuppal, AZ (\$100K est.) \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M for competitive awards (L/T) to address health priorities \$ 2,24 M fo	Inflation, Lease Costs	2,787	EARMARK	Distribution commensurate with calculated need; No Congr'l guidance
Department of Alaska Facilities 2,245 EARMARK Allocated to Alaska per Appropriation Language for Lease costs			EARMARK	\$10M New & Expanded; \$15M Shortfall via pending draft policy
Selak_Equal distribution to remaining 3 Epi Ctrs w/concentration on on infectious diseases per Appropriation language Pharmacy Residency Program 368		2,245	EARMARK	Allocated to Alaska per Appropriation Language for Lease costs
Shoalwater Tribe Infant Mortality 267 EARMARK Distribute to Tribe through Title III Compact 250 EARMARK Contract with Joslin Center Dental Health 2,500 EARMARK Dental Health 2,500 EARMARK Dental Health 3,00 Earmarked \$1M for Support Centers - 4 Competitive awards to address the Oral Health Propriets or Healthy People 2010; \$100K for Dental RPMS system enhancement Mental Health 500 Five Competitive Awards to support White House MH Initiative: No Congr'l guidance S840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula 10 S840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula 11 Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based 12 Subject Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) 2,2 4 M for competitive awards (I/T) to address health priorities 11 John Indian Health 10,000 Distributed w/Tribal Consultation 12 Set Farmarked 1 M for Tallhina Environmental Remediation; Earmarked \$500K for Demolition of Designated Facilities 1,500 EARMARK Earmarked \$500K for Demolition of Designated Facilities 1,500 Distributed awards (I/T) Program Increases 1,500 EARMARK Earmarked \$500K for Ambulances \$5,00K for TRANSAM 1,475M Injury Prevention Deficiency System Earmarked \$500K for Ambulances \$5,00K for TRANSAM 1,500 Distribution Based on Need per Sanitation Deficiency System Earmarked \$500K for Ambulances \$5,00K for TRANSAM 1,500 Distribution Based on Need per Sanitation Deficiency System Earmarked \$500K for Ambulances \$5,00K for TRANSAM	EPI Center	184	EARMARK	\$84K-Equal distribution to remaining 3 Epi Ctrs w/concentration on
Diabetes-Joslin Center 920 EARMARK Contract with Joslin Center Dental Health 2,500 EARMARK Earmarked \$1M for Support Centers - 4 Competitive Tribal Awards \$1.0 M for Dental loan repayment : \$400K for 12 competitive awards to address the Oral Health Proirities or Healthy People 2010: \$100K for Dental RPMS system enhancement Mental Health 500 Five Competitive Awards to support White House MH Initiative; No Congr'l guidance Contract Health Services 14,000 \$840K Set Aside for New Tribes (LNF=60%): \$13.16M Distributed by Formula Information/Telecommunications Systems 2,000 \$1M Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based Public Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) \$2.4 M for competitive awards (L/T) to address health priorities Indian Health Care Improvement Fund 10,000 Distributed w/Tribal Consultation Urban Indian Health \$937 \$650K-Inform. Technology Systems Development: \$287K to Urban Ctrs based on Tier 1 Needs Maintenance & Improvement \$2,500 EARMARK EAR	Pharmacy Residency Program	368	EARMARK	7 to 8 Competitive Awards (I/T/U Eligible); No Congr'l guidance
Dental Health 2,500 EARMARK St. Om for Dental loan repayment; \$400K for 12 competitive awards to address the Oral Health Plorities or Healthy People 2010; \$100K for Dental RPMS system enhancement Mental Health 500 Five Competitive Awards to support White House MH Initiative; No Congr'l guidance Contract Health Services 14,000 \$840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula Information/Telecommunications Systems 2,000 \$11M Telecomm. Upgrades/\$11M RPMS Enhancements: Emphasis on Needs Based Public Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) \$2.4 M for competitive awards (I/T) to address health priorities Indian Health Care Improvement Fund 10,000 Distributed w/Tribal Consultation Distributed w/Tribal Consultation EARMARK Earmarked \$11M for Tullinia Environmental Remediation; Earmarked \$60K for Demolition of Designated Facilities \$11M to reduce BEMAR Facilities & Environmental Health Support/ Injury Prevention Sanitation Facilities 1,500 Equipment 1,000 Total, Program Increases 4,54,21 Subtotal, Increases 150,383	Shoalwater Tribe Infant Mortality	267	EARMARK	Distribute to Tribe through Title III Compact
St.1.0 M for Dental loan repayment; \$4,00K for 12 competitive awards to address the Oral Health Priorities or Healthy People 2010; \$100K for Dental RPMS system enhancement Mental Health Services 14,000 \$840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula Information/Telecommunications Systems 2,000 \$1M Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based Public Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) \$2.4 M for content of the work of the	Diabetes-Joslin Center	920	EARMARK	Contract with Joslin Center
Contract Health Services 14,000 \$840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula Information/Telecommunications Systems 2,000 \$11M Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based Public Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) \$2.4 M for competitive awards (I/T) to address health priorities Indian Health Care Improvement Fund 10,000 Distributed w/Tribal Consultation Urban Indian Health 937 \$650K-Inform. Technology Systems Development; \$287K to Urban Ctrs based on Tier 1 Needs Maintenance & Improvement 2,500 EARMARK EARMA	Dental Health	2,500	EARMARK	\$1.0 M for Dental loan repayment; \$400K for 12 competitive awards to address the Oral Health Priorities or Healthy People 2010;
Samuration Systems Samuration Systems Samuration Systems Samuration Systems Samuration Samuration Systems Samuration Samur	Mental Health	500		Five Competitive Awards to support White House MH Initiative; No Congr'l guidance
Public Health Nursing 2,500 EARMARK Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.) \$2.4 M for competitive awards (I/T) to address health priorities Distributed w/Tribal Consultation Distributed w/Tribal Consultation EARMARK Earmarked \$50K-Inform. Technology Systems Development; \$287K to Urban Ctrs based on Tier 1 Needs Maintenance & Improvement 2,500 EARMARK Earmarked \$1M for Tallihina Environmental Remediation; Earmarked \$500K for Demolition of Designated Facilities \$11 M to reduce BEMAR Facilities & Environmental Health Support/ Injury Prevention Sanitation Facilities 1,500 Distribution Based on Need per Sanitation Deficiency System Equipment 1,000 Total, Program Increases \$ 45,421 Subtotal, Increases 150,383	Contract Health Services	14,000		\$840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula
\$2.4 M for competitive awards (I/T) to address health priorities Indian Health Care Improvement Fund 10,000 Distributed w/Tribal Consultation \$650K-Inform. Technology Systems Development; \$287K to Urban Ctrs based on Tier 1 Needs Maintenance & Improvement 2,500 EARMARK E	Information/Telecommunications Systems	2,000		\$1M Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based
Urban Indian Health 937 \$650K-Inform. Technology Systems Development; \$287K to Urban Ctrs based on Tier 1 Needs Maintenance & Improvement 2,500 EARMARK EARMA	Public Health Nursing	2,500	EARMARK	
Maintenance & Improvement 2,500 EARMARK EARMA	Indian Health Care Improvement Fund	10,000		Distributed w/Tribal Consultation
Facilities & Environmental Health Support/ Injury Prevention Sanitation Facilities 1,500 Equipment Total, Program Increases 150,383 EARMARK Earmarked \$500K for Demolition of Designated Facilities \$11.475M Injury Prevention Competitive Awds; \$2.525M by Workload Formula for Facilities & Environmental Health Support Distribution Based on Need per Sanitation Deficiency System EARMARK Earmarked \$500K for Ambulances & \$500K for TRANSAM Total, Program Increases \$ 45,421 Subtotal, Increases 150,383	Urban Indian Health	937		
Injury Prevention Sanitation Facilities 1,500 Distribution Based on Need per Sanitation Deficiency System Equipment Total, Program Increases \$ 45,421 Subtotal, Increases \$ 189,528 Net Increases 150,383	Maintenance & Improvement	2,500		Earmarked \$500K for Demolition of Designated Facilities
Equipment 1,000 Total, Program Increases \$ 45,421 Subtotal, Increases \$ 189,528 Net Increases 150,383	Facilities & Environmental Health Support/ Injury Prevention	4,000		
Total, Program Increases \$ 45,421 Subtotal, Increases \$ 189,528 Net Increases 150,383	Sanitation Facilities	1,500		Distribution Based on Need per Sanitation Deficiency System
Subtotal, Increases \$ 189,528 Net Increases 150,383	Equipment		EARMARK	Earmarked \$500K for Ambulances & \$500K for TRANSAM
<u> </u>	Total, Program Increases Subtotal, Increases			
FY 2000 Budget \$ 2.390.728	Net Increases	150,383		
	FY 2000 Budget	\$ 2,390,728		

^{*} Indicates programs to be allocated pending briefing on allocation process with the Director, IHS. CONGRESSIONAL GUIDANCE: Fixed Cost increases should be distributed across the board.

Other Program Increases should not automatically be distributed on a pro rata basis.

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